

Appellate Public Defender, State

Agency Expenditure Summary

	FY1999		FY2000		FY2001	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Appellate Public Defender	930,400	919,200	1,022,600	1,022,600	1,248,200	1,107,800
Total	930,400	919,200	1,022,600	1,022,600	1,248,200	1,107,800
By Fund Source						
General	930,400	919,200	1,022,600	1,022,600	1,248,200	1,107,800
Total	930,400	919,200	1,022,600	1,022,600	1,248,200	1,107,800
By Object						
Personnel Costs	0	621,500	678,700	678,700	773,200	731,600
Operating Expenditures	100,000	223,500	343,900	343,900	469,700	373,900
Capital Outlay	0	74,200	0	0	5,300	2,300
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	830,400	0	0	0	0	0
Total	930,400	919,200	1,022,600	1,022,600	1,248,200	1,107,800
FTP Positions	11.00	11.00	11.00	11.00	12.50	11.50

Budget Highlights

An additional half-time clerical position is recommended to assist with the increasing workload in the appellate unit.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2000 Original Appropriation	11.00	1,022,600	1,022,600	11.00	1,022,600	1,022,600
5.00 FY 2000 Total Appropriation	11.00	1,022,600	1,022,600	11.00	1,022,600	1,022,600
7.00 FY 2000 Estimated Expenditures	11.00	1,022,600	1,022,600	11.00	1,022,600	1,022,600
9.00 FY 2001 Base	11.00	1,022,600	1,022,600	11.00	1,022,600	1,022,600
10.10 Increased Cost of Benefits	0.00	8,100	8,100	0.00	8,100	8,100
10.20 Inflationary Adjustments	0.00	5,800	5,800	0.00	0	0
10.60 Change In Employee Compensation	0.00	6,300	6,300	0.00	22,100	22,100
11.00 FY 2001 Total Maintenance	11.00	1,042,800	1,042,800	11.00	1,052,800	1,052,800
Appellate Public Defender						
12.01 Mitigation Experts	0.00	90,000	90,000	0.00	0	0
12.02 Staff Attorney	1.00	60,400	60,400	0.00	0	0
12.03 Legal Secretary	0.50	25,000	25,000	0.50	25,000	25,000
12.04 Contract IT Services	0.00	30,000	30,000	0.00	30,000	30,000
13.00 FY 2001 Total	12.50	1,248,200	1,248,200	11.50	1,107,800	1,107,800
Amount Change From Base	1.50	225,600	225,600	0.50	85,200	85,200
Percent Change From Base	13.64%	22.06%	22.06%	4.55%	8.33%	8.33%